

# Department of Fish and Game

Analyst: Houston

## Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
<b>BY PROGRAM</b>					
Administration	12,415,200	10,453,000	13,855,000	13,770,400	13,526,000
Enforcement	8,225,700	8,063,500	8,605,800	8,662,800	8,688,500
Fisheries	24,560,200	23,721,300	25,649,000	26,751,700	26,671,800
Wildlife	12,653,100	12,223,300	14,106,400	15,222,700	15,168,100
Communications	3,044,100	2,799,700	3,074,000	3,311,400	3,310,800
Engineering	1,052,300	974,500	900,000	900,900	907,100
Natural Resource Policy	2,586,900	2,034,400	2,857,000	3,543,800	3,559,000
Winter Feeding/Habitat Improv.	3,172,800	1,858,000	3,642,400	3,676,200	3,625,400
<b>Total:</b>	<b>67,710,300</b>	<b>62,127,700</b>	<b>72,689,600</b>	<b>75,839,900</b>	<b>75,456,700</b>
<b>BY FUND CATEGORY</b>					
Dedicated	38,968,200	34,470,800	41,547,300	43,305,600	42,970,900
Federal	28,742,100	27,656,900	31,142,300	32,534,300	32,485,800
<b>Total:</b>	<b>67,710,300</b>	<b>62,127,700</b>	<b>72,689,600</b>	<b>75,839,900</b>	<b>75,456,700</b>
Percent Change:		(8.2%)	17.0%	4.3%	3.8%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	36,061,700	34,213,000	37,940,100	41,084,400	41,349,900
Operating Expenditures	22,540,800	19,900,900	26,778,700	27,620,500	26,985,400
Capital Outlay	8,343,300	7,709,500	7,206,300	6,406,900	6,406,900
Trustee/Benefit	764,500	304,300	764,500	728,100	714,500
<b>Total:</b>	<b>67,710,300</b>	<b>62,127,700</b>	<b>72,689,600</b>	<b>75,839,900</b>	<b>75,456,700</b>
Full-Time Positions (FTP)	518.00	518.00	518.00	522.00	522.00

## Department Description

Idaho's first Territorial Legislature in 1864 passed laws to control the harvest of big game animals from February to July, although there was no enforcement provision in the Legislation. In 1899 the Fifth Idaho Legislature established the Fish and Game Department with a State Game Warden in charge, with deputy wardens in each county that were paid half of each fine for which they could get a conviction. The total department budget was \$1,500. In 1938 Idaho's first voter initiative passed which created the Idaho Fish and Game Commission, under which the modern Fish and Game agency was born by establishing a merit system to hire competent professionals. Conservation officers also began wearing a green and gray uniform. Today there are 518 full-time equivalent employees in the Fish and Game Department which is organized into eight major programs (see table above) and funded primarily by licenses, fees and federal fund sources.

The department's policy making body is a seven member Commission, who are appointed by the Governor and confirmed by the Legislature for staggered four-year terms. The Commission appoints a Director, holds public hearings, establishes regulations and management controls on fish and wildlife, and approves departmental budgets for submission to the Legislature.

# Department of Fish and Game

Analyst: Houston

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2004 Original Appropriation</b>	<b>518.00</b>	<b>0</b>	<b>72,689,600</b>	<b>518.00</b>	<b>0</b>	<b>72,689,600</b>
Non-Cognizable Funds and Transfers	4.00	0	395,900	4.00	0	395,900
<b>FY 2004 Estimated Expenditures</b>	<b>522.00</b>	<b>0</b>	<b>73,085,500</b>	<b>522.00</b>	<b>0</b>	<b>73,085,500</b>
Removal of One-Time Expenditures	(4.00)	0	(9,056,200)	(4.00)	0	(9,056,200)
Base Adjustments	0.00	0	(385,300)	0.00	0	(385,300)
<b>FY 2005 Base</b>	<b>518.00</b>	<b>0</b>	<b>63,644,000</b>	<b>518.00</b>	<b>0</b>	<b>63,644,000</b>
Personnel Cost Rollups	0.00	0	996,000	0.00	0	996,000
Inflationary Adjustments	0.00	0	488,300	0.00	0	0
Replacement Items	0.00	0	4,590,500	0.00	0	4,590,500
Nonstandard Adjustments	0.00	0	(105,700)	0.00	0	(105,700)
Change in Employee Compensation	0.00	0	346,400	0.00	0	701,500
<b>FY 2005 Program Maintenance</b>	<b>518.00</b>	<b>0</b>	<b>69,959,500</b>	<b>518.00</b>	<b>0</b>	<b>69,826,300</b>
1. Subbasin Planning	4.00	0	393,500	4.00	0	393,500
2. Regional Office Leases Etc.	0.00	0	292,900	0.00	0	192,900
3. Maintain Computer Systems	0.00	0	566,600	0.00	0	466,600
4. Additional Equipment	0.00	0	51,500	0.00	0	51,500
5. Fish Hatchery Operations	0.00	0	361,100	0.00	0	311,100
6. Threatened & Endangered Fish	0.00	0	246,700	0.00	0	246,700
7. Fish Habitat and Fishing Access	0.00	0	1,337,100	0.00	0	1,337,100
8. Fish Research	0.00	0	165,700	0.00	0	165,700
9. Fish Management	0.00	0	765,500	0.00	0	765,500
10. Access Yes	0.00	0	300,000	0.00	0	300,000
11. Habitat Development & Management	0.00	0	204,000	0.00	0	204,000
12. Wolf Management Plan & Education	0.00	0	515,600	0.00	0	515,600
13. Nongame & Endangered Wildlife Cons.	0.00	0	259,400	0.00	0	259,400
14. Hunter & Fisher Education	0.00	0	217,300	0.00	0	217,300
15. Conservation Data Center	0.00	0	203,500	0.00	0	203,500
<b>FY 2005 Total</b>	<b>522.00</b>	<b>0</b>	<b>75,839,900</b>	<b>522.00</b>	<b>0</b>	<b>75,456,700</b>
Change from Original Appropriation	4.00	0	3,150,300	4.00	0	2,767,100
% Change from Original Appropriation			4.3%			3.8%

# Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2004 Original Appropriation</b>	518.00	0	41,547,300	31,142,300	72,689,600

## Non-Cognizable Funds and Transfers

## Natural Resource Policy, Wildlife

Noncog \$393,500 in Northwest Power Planning Council (federal) funds for Subbasin Planning contract. The Governor notified JFAC of the addition of four positions for FY 2004. This decision unit is removed before the base and requested as on-going in FY 2005. Transfer \$23,100 in operating expenditures from Administration to Communications. Transfer \$90,500 in personnel costs from Enforcement, Fisheries, Wildlife, Engineering, and Natural Resource Policy to Administration, Communications, and Winter Feeding. Also, non-cog \$2,400 in personnel costs in Fish and Game Set-aside funds (Other) for the Wildlife program.

Agency Request	4.00	0	2,400	393,500	395,900
Governor's Recommendation	4.00	0	2,400	393,500	395,900

## FY 2004 Estimated Expenditures

Agency Request	522.00	0	41,549,700	31,535,800	73,085,500
Governor's Recommendation	522.00	0	41,549,700	31,535,800	73,085,500

## Removal of One-Time Expenditures

Remove non-cognizable federal funds. Remove one-time funding provided for replacement items and one-time funding provided for FY 04 enhancements.

Agency Request	(4.00)	0	(5,273,400)	(3,782,800)	(9,056,200)
Governor's Recommendation	(4.00)	0	(5,273,400)	(3,782,800)	(9,056,200)

## Base Adjustments

Reflects a voluntary reduction in spending authority to more closely reflect program needs. The underlying detail removes spending authority as follows: \$297,000 from the Fish and Game Fund (Licenses), \$200 from the Fish and Game Fund (Other), \$57,900 from the Fish and Game Expendable Trust, and \$30,200 from the Fish and Game Fund (Federal).

Agency Request	0.00	0	(355,100)	(30,200)	(385,300)
Governor's Recommendation	0.00	0	(355,100)	(30,200)	(385,300)

## FY 2005 Base

Agency Request	518.00	0	35,921,200	27,722,800	63,644,000
Governor's Recommendation	518.00	0	35,921,200	27,722,800	63,644,000

## Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.

Agency Request	0.00	0	502,900	493,100	996,000
Governor's Recommendation	0.00	0	502,900	493,100	996,000

## Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	0	284,000	204,300	488,300
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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# Department of Fish and Game

Analyst: Houston

## Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
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### Replacement Items

Includes \$1,853,700 for 84 vehicles (3 vans, 3 suburbans, 4 SUVs, and 74 4x4 pickups), \$398,500 for computer equipment, \$1,647,200 for field equipment (including snowmobiles, ATVs, and other motorized equipment), \$15,300 for office equipment and furniture, and includes \$675,800 for facility repairs. The department continues the phase-in of the fleet management program including the continuation of phase I (passenger vehicles), the addition of phase II (large trucks) and phase III (snowmobiles, boats, ATV's and motorcycles). The department is seeing reduced repair and maintenance costs due to the fleet management program.

Agency Request	0.00	0	3,709,800	880,700	4,590,500
Governor's Recommendation	0.00	0	3,709,800	880,700	4,590,500

### Nonstandard Adjustments

Includes the following adjustments for Statewide Cost Allocation: \$70,400 for Attorney General fees, (\$89,400) for risk management fees, (\$81,000) for State Controller fees, and (\$5,700) for State Treasurer fees. This decision unit also shifts \$89,600 from operating expenditures to personnel costs.

Agency Request	0.00	0	(58,400)	(47,300)	(105,700)
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*The Governor does not recommend the transfer of \$66,500 from operating expenditures to personnel costs in the Wildlife program or \$23,100 from operating to personnel costs in the Natural Resource Policy program.*

Governor's Recommendation	0.00	0	(58,400)	(47,300)	(105,700)
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### Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	0	194,400	152,000	346,400
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*The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.*

Governor's Recommendation	0.00	0	393,700	307,800	701,500
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### FY 2005 Program Maintenance

Agency Request	518.00	0	40,553,900	29,405,600	69,959,500
Governor's Recommendation	518.00	0	40,469,200	29,357,100	69,826,300

### 1. Subbasin Planning

### Natural Resource Policy

This decision unit requests spending authority for ongoing federal contracts with the Northwest Power Planning Council (NWPPC) via the U.S. Department of Energy and the Bonneville Power Administration. The contracts provide for Subbasin Planning in the Upper Snake, Mid Snake, and Salmon River provinces. Subbasin planning documents habitat conditions and evaluates strategies to enhance, mitigate and protect the fish and wildlife populations that are adversely affected by the operation and maintenance of the Columbia River hydropower system. IDFG began subbasin planning in FY 2000 under contract with NWPPC. In March of 2003 IDFG received additional contracts to do subbasin planning in the three provinces which the Governor non-cogged. This decision unit requests ongoing spending authority for those contracts. The request includes four permanent positions and operating expenditures for the life of the three-year contracts. [Ongoing]

Agency Request	4.00	0	0	393,500	393,500
Governor's Recommendation	4.00	0	0	393,500	393,500

# Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2. Regional Office Leases Etc.</b>	<b>Administration, Enforcement, Wildlife</b>				
This decision unit requests funding as follows: 1) \$250,000 (60%-40% license-federal) to lease additional office space in Salmon and Jerome, 2) \$7,400 from federal funds for temporary customer relation specialists in Nampa, McCall and Boise, 3) \$1,000 from federal funds for office supplies, 4) \$9,500 from the meat processing fund (from fees assessed to violators) to pay for processing meat that can then be donated to charitable organizations, and 5) \$25,000 from license fees to make-up for a shortfall in printing of the hunting regulation brochures. [Ongoing]					
Agency Request	0.00	0	184,500	108,400	292,900
<i>The Governor's recommendation reduces the requested Fish and Game Fund (licenses) operating spending authority by \$100,000. The additional lease costs can be paid within existing spending authority. In FY 2003, the Administration program reverted \$437,600 in operating expenditures and transferred \$166,700 to capital outlay in this fund source.</i>					
Governor's Recommendation	0.00	0	84,500	108,400	192,900
<b>3. Maintain Computer Systems</b>	<b>All Programs</b>				
The Department operates a statewide Wide Area Network/Local Area Network information system. These systems interface with the Employee Information System (EIS), Statewide Accounting and Reporting System (STARS) and other mission-critical systems. These systems support the operations of 518 permanent employees, about 350 temporary employees and over 500,000 license buyers. Some critical applications are outdated and require extensive maintenance. For example, the Department's financials are written in software that is no longer supported. The network is often overloaded, which causes delays and occasional system crashes. This decision unit requests funding as follows: \$24,700 for a temporary IT support technician, \$25,900 for software, \$6,600 for communications, \$141,400 for existing software maintenance, \$261,500 for software licenses, \$94,000 for software consultants to migrate the oracle platform to sequel, and \$12,500 for computer equipment. Funding is 66% license fees and 34% federal funds. [\$132,400 one-time and \$434,300 ongoing]					
Agency Request	0.00	0	373,300	193,300	566,600
<i>The Governor's recommendation reduces the requested Fish and Game Fund (licenses) operating spending authority by \$100,000. The additional computer maintenance costs can be paid within existing spending authority. In FY 2003, the Administration program reverted \$437,600 in operating expenditures and transferred \$166,700 to capital outlay in this fund source.</i>					
Governor's Recommendation	0.00	0	273,300	193,300	466,600
<b>4. Additional Equipment</b>	<b>Enforcement, Wildlife, Communications, Winter Feeding</b>				
The Department requests funding for equipment in addition to the replacement items included in the maintenance portion of the budget request. The Enforcement Program requests \$18,000 for eleven satellite phones, four portable radios, two blue lights, a generator, a GPS, a truck winch, and seven training rifles. The Wildlife Program requests \$13,000 for two power augers, a wildlife guzzler, a projection unit, two remote cameras, and a welder. Finally, the Department requests \$500 for a digital camera for the Winter Feeding and Habitat Improvement Program and \$20,000 in federal funding for security cameras at the MK Nature Center. [One-time]					
Agency Request	0.00	0	26,300	25,200	51,500
Governor's Recommendation	0.00	0	26,300	25,200	51,500
<b>5. Fish Hatchery Operations</b>	<b>Fisheries</b>				
Funding is requested to repair and maintain state fish hatcheries and anadromous facilities funded by the United States Fish and Wildlife Service and Idaho Power Company. Unforeseen hatchery repairs may include maintaining water supplies and repairing raceways and buildings. This decision unit includes \$34,900 in federal funds and \$36,700 in Idaho Power funds for temporary personnel costs; \$150,000 in license fees, \$19,500 in federal funds, and \$26,000 in Idaho Power funds for operating expenditures; and \$94,000 in federal funds for capital outlay. [\$94,000 one-time and \$267,100 ongoing]					
Agency Request	0.00	0	212,700	148,400	361,100
<i>The recommendation reduces the dedicated license fund amount from \$150,000 to \$100,000.</i>					
Governor's Recommendation	0.00	0	162,700	148,400	311,100

# Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>6. Threatened &amp; Endangered Fish</b>					<b>Fisheries</b>
Federal funds in the amount of \$210,800 from the U.S. Fish and Wildlife Service and \$6,000 in Idaho Power funds are requested to increase monitoring of our endangered fish species by additional temporary seasonal employees. The decision unit also includes \$21,600 for increased electrical and maintenance costs and \$8,300 for capital costs to repair and maintain the Eagle Fish Hatchery's captive sockeye and Chinook program. [\$8,300 one-time and \$238,400 ongoing]					
Agency Request	0.00	0	6,000	240,700	246,700
Governor's Recommendation	0.00	0	6,000	240,700	246,700
<b>7. Fish Habitat and Fishing Access</b>					<b>Fisheries</b>
Funding is requested in the amount of \$233,700 from license funds and \$1,103,400 in U.S. Fish and Wildlife and Dingell-Johnson monies to improve fish habitat, increase fishing access, and support fish screening operations. Personnel funding in the amount of \$53,600 will enhance the operation of the Salmon screen shop. Operating expenditures of \$44,100 will be used for maintenance. Capital outlay in the amount of \$1,239,400 is budgeted for access development, habitat restoration, improvements to fishing facilities, a photocopier, three desktop computers, two electro shockers, two GPS units, a laptop computer, and a printer. [\$97,700 ongoing]					
Agency Request	0.00	0	233,700	1,103,400	1,337,100
Governor's Recommendation	0.00	0	233,700	1,103,400	1,337,100
<b>8. Fish Research</b>					<b>Fisheries</b>
Idaho has a number of species listed under the Endangered Species Act (ESA), including Chinook Salmon, Sockeye Salmon, Steelhead Trout, Bull Trout, and Kootenai River Sturgeon. Spending authority is requested to fulfill an ESA federal contract to monitor and evaluate listed species and develop plans and projects to assist in recovery efforts. The request includes \$111,800 in personnel costs for seasonal employees. It also includes \$53,900 to purchase an air compressor, analytical balance, coded wire detector, dry suit, pit tag scanner, portable generator, portable welder, satellite internet access, satellite phone, survival suit, and three split-beam hydroacoustic transducers at \$10,000 each. [\$53,900 one-time]					
Agency Request	0.00	0	0	165,700	165,700
Governor's Recommendation	0.00	0	0	165,700	165,700
<b>9. Fish Management</b>					<b>Fisheries</b>
This decision unit includes \$354,300 in personnel costs for seasonal employees to address additional workloads required by federal fish management contracts. These additional staff and related operating funds will also be used to mark fish and collect information valuable to our native fish. Funding in the amount of \$149,400 is requested for ongoing operating costs including \$51,100 in license fees, \$96,300 in federal funds and \$2,000 in private utility funds. Also, \$225,000 in license fee spending authority is included in one-time operating expenditures to do an Environmental Impact Statement and rejuvenate Cascade Reservoir. One-time capital outlay of \$36,800 is requested from federal funds to purchase a centrifuge, otolith sectioning equipment, a storage shed, a travel trailer, and a video-microscope system. [\$261,800 one-time and \$503,700 ongoing]					
Agency Request	0.00	0	306,100	459,400	765,500
Governor's Recommendation	0.00	0	306,100	459,400	765,500

# Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>10. Access Yes</b>					<b>Wildlife</b>
Public access for hunting, fishing, trapping and wildlife viewing has declined nationwide over the last 20-30 years. Idaho has not been spared from this trend. Last year, the Department implemented a pilot "Access Yes" program in an effort to provide access to private and public lands for hunters, anglers, and non-consumptive wildlife users who enjoy Idaho's wildlife resources. The program provides economic rewards to landowners who provide access to the public. Currently there are 30 landowners enrolled who provide access to about 107,000 acres of private lands along with access to another 200,000 acres of public lands through their private lands. Funding of \$220,000 is requested from license fees and \$80,000 from habitat improvement set-aside funds (interest produced by the secondary big game depredation account) for a total of \$300,000. These funds will be used to compensate landowners, purchase signage to identify participating properties, and pay administrative costs of the program. [Ongoing]					
Agency Request	0.00	0	300,000	0	300,000
Governor's Recommendation	0.00	0	300,000	0	300,000
<b>11. Habitat Development &amp; Management</b>					<b>Wildlife, Winter Feeding and Habitat Improvement</b>
The Wildlife program requests spending authority of \$1,000 in dedicated license fees and \$3,000 in federal funds to pay increases in lease rates to the Department of Lands. These properties provide fishing and wildlife habitat. This decision unit also includes spending authority in Habitat Improvement Set-asides of \$200,000 (\$2 from each hunting or combination license) to acquire new property or enhance existing lands managed by the Department. [\$200,000 one-time and \$4,000 ongoing]					
Agency Request	0.00	0	201,000	3,000	204,000
Governor's Recommendation	0.00	0	201,000	3,000	204,000
<b>12. Wolf Management Plan &amp; Education</b>					<b>Wildlife, Communications</b>
This request includes spending authority of \$505,000 to begin the implementation of the State's Wolf Management Plan. The U.S. Fish and Wildlife Service (USFWS), Wildlife Services, and Nez Perce Tribe are currently managing the wolves. The Idaho Department of Fish and Game is coordinating with those agencies. The Department's current budget includes \$100,000 for elk monitoring and \$100,000 for statewide training and strategy development. This request includes \$205,000 in personnel costs for two regional wildlife biologists and six part-time wildlife technicians. The state will begin wolf management, monitoring, outreach, information and education, control, and enforcement. The request also includes \$300,000 in operating expenditures to lease vehicles and equipment through the fleet management program and to pay overhead expenses. The source of funding is from federal funds allocated by Congress on an annual basis through the USFWS. The funds are to be routed through the Idaho Office of Species Conservation and therefore appear as dedicated funds in this request. This decision unit also includes \$10,600 in non-game license plate revenues for wolf education. [Ongoing]					
Agency Request	0.00	0	515,600	0	515,600
Governor's Recommendation	0.00	0	515,600	0	515,600
<b>13. Nongame &amp; Endangered Wildlife Cons.</b>					<b>Wildlife</b>
The Department lacks current information on the distribution, abundance, trend, and status of populations and habitats of certain at-risk nongame and endangered species. This decision unit requests temporary personnel and operating expenses to gather data targeted initially at bird species. Birds are useful indicators of environmental health, reflect the effects of current land-use practices and are easily detected and identified. The request includes one 8-month Wildlife Biologist, one 6-month Wildlife Technician and fifteen 4-month Wildlife Technicians (May-August). Funding is primarily from nongame set-aside funds but also includes \$4,800 from the U.S. Fish and Wildlife Federal Assistance Program. [Ongoing]					
Agency Request	0.00	0	254,600	4,800	259,400
Governor's Recommendation	0.00	0	254,600	4,800	259,400

# Department of Fish and Game

Analyst: Houston

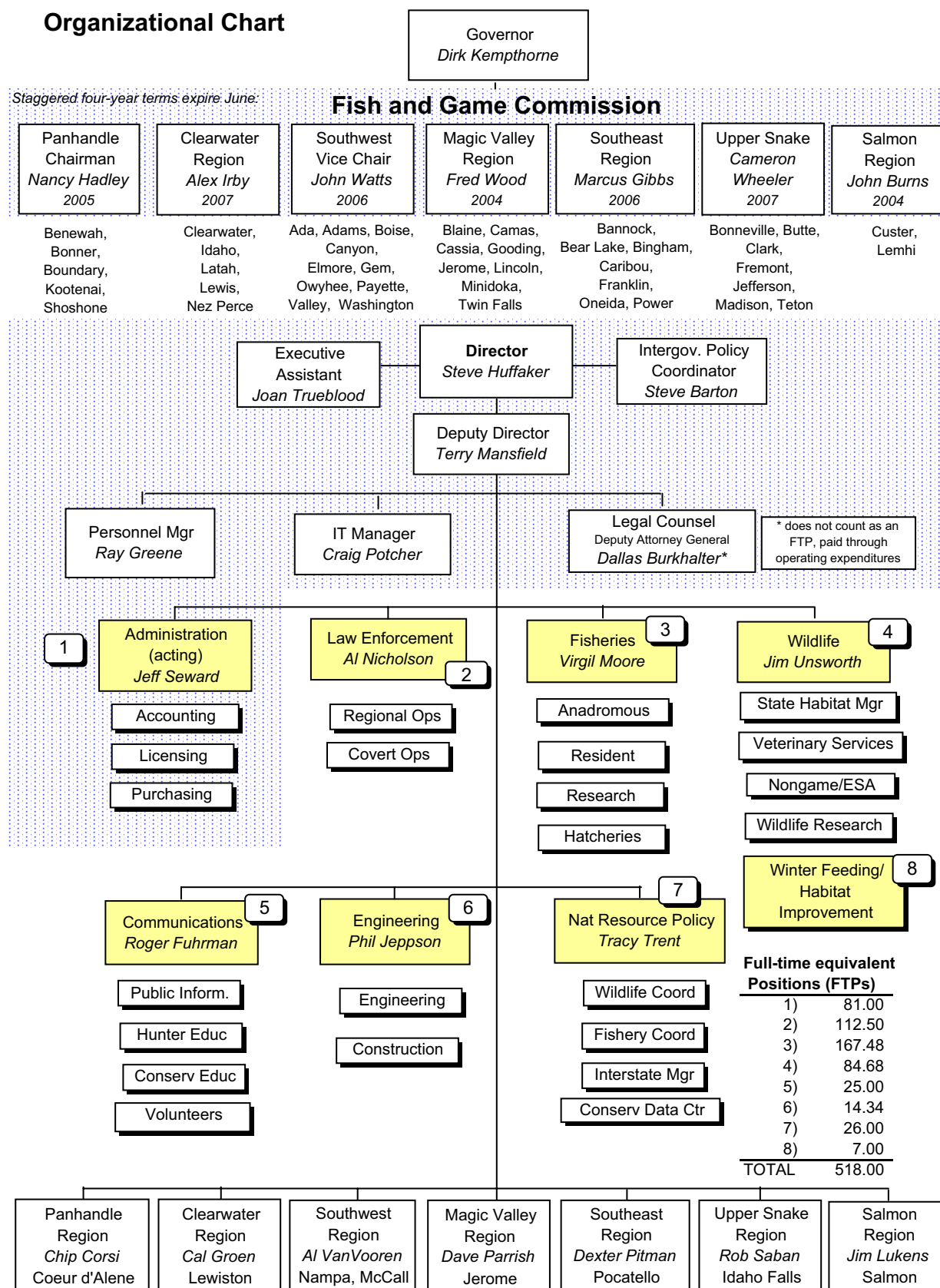
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>14. Hunter &amp; Fisher Education</b>					<b>Communications</b>
This request is to increase the ability to meet a growing demand for hunter and fisher education programs. Personnel funding of \$71,300 will provide additional salary for temporary employees at the MK Nature Center. Operating expenditures are \$26,000 for overhead costs. Capital outlay includes \$60,000 for shooting range development, \$25,000 for a scantron scanner, and \$35,000 for other equipment. The source of the revenue is \$10,000 from nongame license plates, \$123,900 from federal Pittman-Robertson funds, \$23,400 from federal Dingell-Johnson funds, and \$60,000 from court ordered fines and forfeitures for violations of fish and game laws. [\$120,000 one-time and \$97,300 ongoing]					
Agency Request	0.00	0	70,000	147,300	217,300
Governor's Recommendation	0.00	0	70,000	147,300	217,300
<b>15. Conservation Data Center</b>					<b>Natural Resource Policy</b>
Additional federal grants are available for gathering, analyzing, storing, and disseminating information on wetlands, rare plant communities and rare animals. This decision unit requests \$67,900 in spending authority from the nongame account to act as match for \$135,600 in federal funds for a total of \$203,500. [Ongoing]					
Agency Request	0.00	0	67,900	135,600	203,500
Governor's Recommendation	0.00	0	67,900	135,600	203,500
<b>FY 2005 Total</b>					
Agency Request	522.00	0	43,305,600	32,534,300	75,839,900
Governor's Recommendation	522.00	0	42,970,900	32,485,800	75,456,700
Agency Request					
Change from Original App	4.00	0	1,758,300	1,392,000	3,150,300
% Change from Original App	0.8%		4.2%	4.5%	4.3%
Governor's Recommendation					
Change from Original App	4.00	0	1,423,600	1,343,500	2,767,100
% Change from Original App	0.8%		3.4%	4.3%	3.8%

# Department of Fish and Game

## Issues & Information

Analyst: Houston

### Organizational Chart

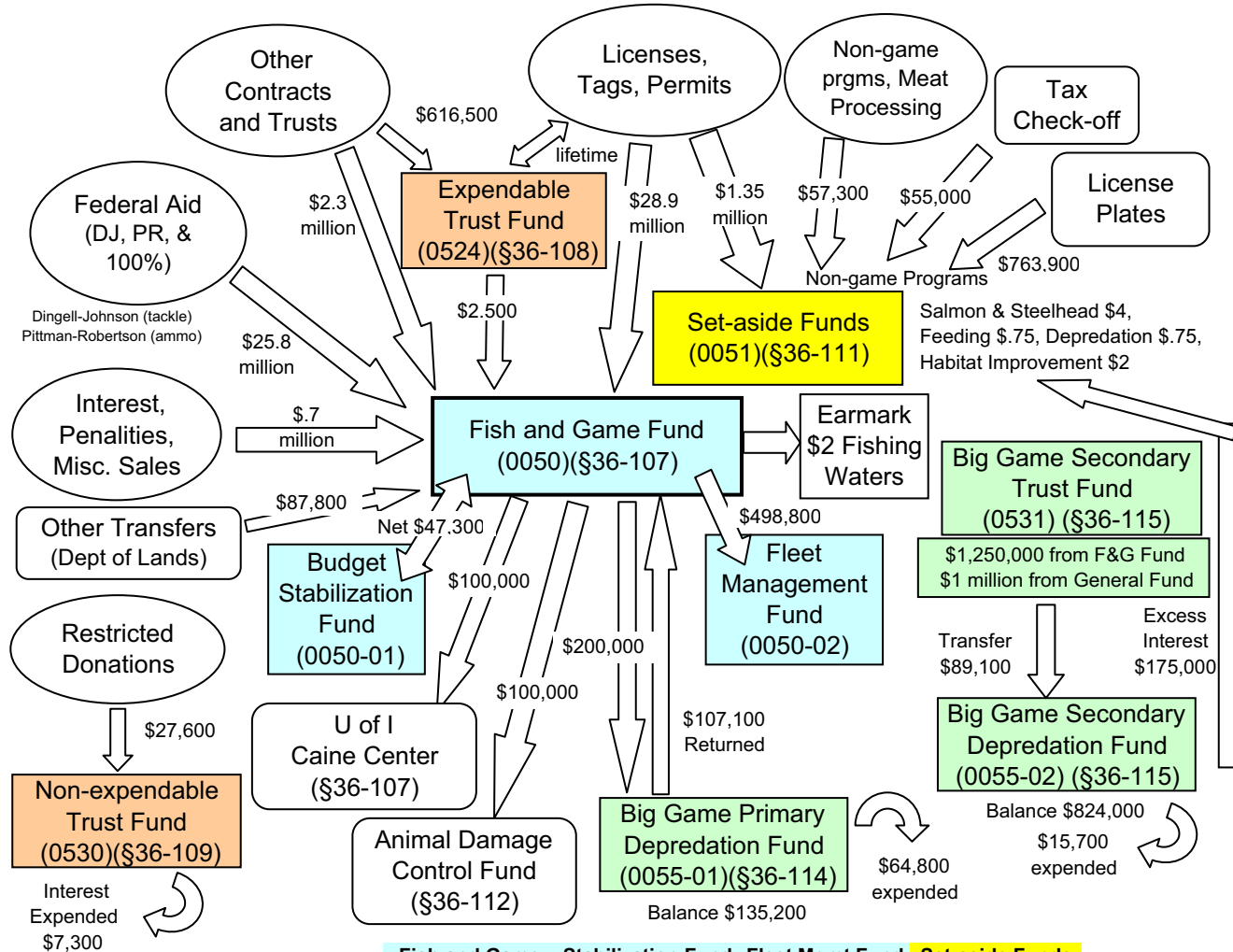


Regional boundaries follow wildlife management units.

# Idaho Department of Fish and Game Issues & Information

Analyst: Houston

## Funding Web (FY 2003)



Fiscal Year 2003	Fish and Game Fund (0050)	Stabilization Fund (0050-01)	Fleet Mgmt Fund (0050-02)	Set-aside Funds (0051)	Subtotal
Beginning Free Fund Balance	912,700	2,889,800	4,173,200	1,651,000	9,626,700
Beginning Encumbrances	3,688,900	0	1,400	121,400	3,811,700
Receipts	57,659,200	146,700	498,800	1,403,600	59,708,300
Transfers In	516,100	370,000	0	993,900	1,880,000
Transfers Out	(770,000)	(322,700)	0	0	(1,092,700)
Expenditures	(58,783,100)	0	(748,400)	(1,697,500)	(61,229,000)
Ending Encumbrances	(3,426,800)	0	(104,000)	(305,500)	(3,836,300)
<b>Ending Free Fund Balance</b>	<b>(203,000)</b>	<b>3,083,800</b>	<b>3,821,000</b>	<b>2,166,900</b>	<b>8,868,700</b>

Fiscal Year 2003	Expendable Trust (0524)	Non-Expendable Trust (0530)	Depredation Funds (0055)	Depredation Fund (0531)	Subtotal
Beginning Free Fund Balance	6,294,600	493,500	989,700	2,259,800	10,037,600
Beginning Encumbrances	24,300	100	0	0	24,400
Receipts	616,500	27,600	43,000	115,100	802,200
Transfers In	0	0	289,100	0	289,100
Transfers Out	(2,500)	0	(282,100)	(89,100)	(373,700)
Expenditures	(488,600)	(7,300)	(80,500)	0	(576,400)
Ending Encumbrances	(23,800)	0	0	0	(23,800)
<b>Ending Free Fund Balance</b>	<b>6,420,500</b>	<b>513,900</b>	<b>959,200</b>	<b>2,285,800</b>	<b>10,179,400</b>
<b>Ending Free Fund Balance All Funds</b>					<b>19,048,100</b>

***Fish and Game Receipts***

Description	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
<b>Fish and Game Fund</b>					
Licenses & Permits	\$27,472,700	\$28,575,600	\$28,859,500	\$29,583,100	\$29,907,300
Fleet Mgmt & Budget Stbl. Acct	205,100	628,000	645,500	631,200	667,900
Federal Reimbursements	19,111,900	22,841,400	25,764,500	30,496,100	32,500,900
Private and Local Reimburs.	1,994,600	2,154,100	2,316,700	3,341,300	4,131,000
Private and Local Trusts	957,700	922,700	644,100	660,200	676,700
Primary & Secondary Depred.	192,100	195,400	158,100	162,100	166,100
Miscellaneous Income	1,041,400	885,500	718,300	523,100	510,100
<b>Total Fish &amp; Game Fund</b>	<b>\$50,975,500</b>	<b>\$56,202,700</b>	<b>\$59,106,700</b>	<b>\$65,397,100</b>	<b>\$68,560,000</b>
<b>Set-Aside Funds:</b>					
Habitat Acq. and Devel.	443,000	418,700	540,700	434,200	449,300
Salmon and Steelhead Tag	383,200	202,900	411,700	347,900	337,400
Winter Feeding & Depred.	420,500	426,600	401,200	342,900	339,800
Non-game Programs	49,200	71,100	49,200	50,600	52,200
Meat Processing Charges	9,600	11,900	8,100	7,500	7,700
Interest and Adjustments	4,500	(13,700)	(7,200)	0	0
<b>Total Set-Aside Funds:</b>	<b>\$1,310,000</b>	<b>\$1,117,500</b>	<b>\$1,403,700</b>	<b>\$1,183,100</b>	<b>\$1,186,400</b>
<b>Total Receipts</b>	<b>\$52,285,500</b>	<b>\$57,320,200</b>	<b>\$60,510,400</b>	<b>\$66,580,200</b>	<b>\$69,746,400</b>

***Fish and Game Expenditures\*, Appropriation, and Request***

Programs	Actual	Actual	Actual	Approp	Approp
Administration	\$9,384,100	\$10,217,700	\$10,453,000	\$13,855,000	\$13,770,400
Enforcement	6,761,400	7,873,600	8,063,500	8,605,800	8,662,800
Fisheries	19,101,800	21,617,700	23,731,200	25,649,000	26,751,700
Wildlife	9,976,200	11,791,200	12,223,400	14,106,400	15,222,700
Communications	2,388,600	2,644,200	2,799,700	3,074,000	3,311,400
Engineering	726,400	909,900	974,600	900,000	900,900
Resource Policy	1,607,200	3,001,400	2,034,400	2,857,000	3,543,800
Winter Feeding/Habitat Improv.	1,534,500	2,462,200	1,858,100	3,642,400	3,676,200
<b>Total Expenditures</b>	<b>\$51,480,200</b>	<b>\$60,517,900</b>	<b>\$62,137,900</b>	<b>\$72,689,600</b>	<b>\$75,839,900</b>

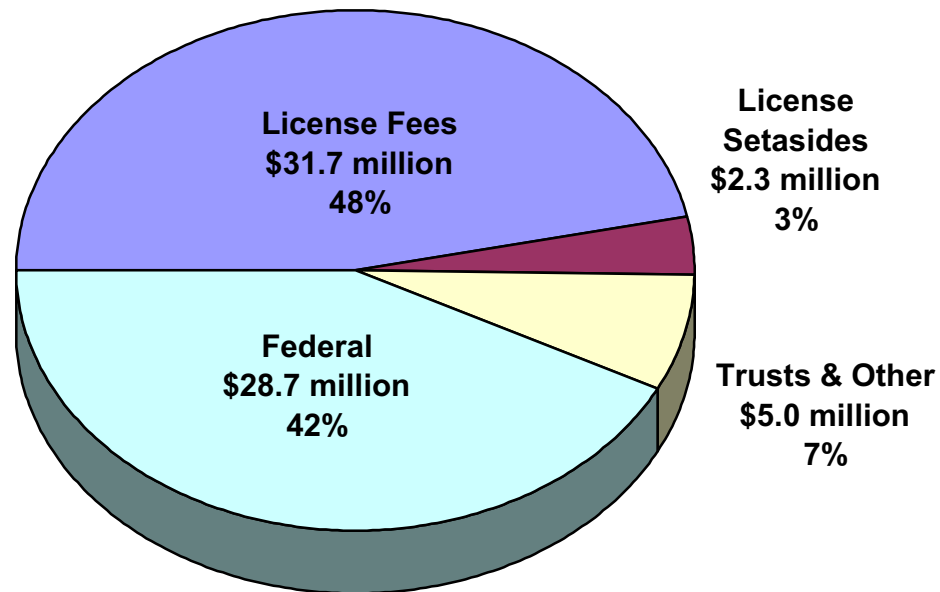
\*Actual Expenditures reflect that year's cash expenditures and that year's encumbrances.

***Consolidated Fund Analysis***

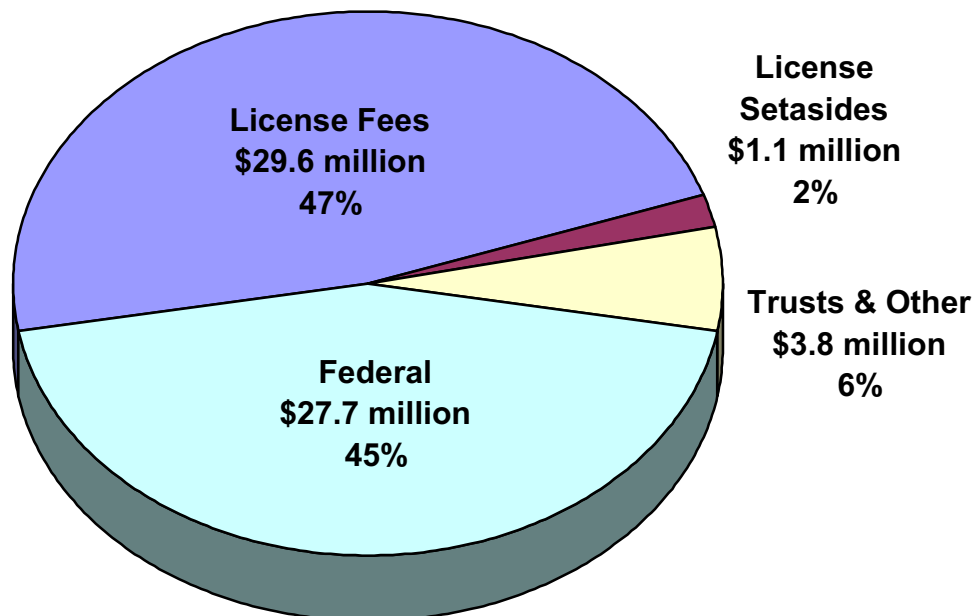
Description	Actual	Actual	Actual	Estimate	Estimate
<b>Beginning Free Fund Balance</b>	<b>\$20,063,700</b>	<b>\$21,728,300</b>	<b>\$19,664,300</b>	<b>\$19,048,100</b>	<b>\$13,543,900</b>
Beginning Encumbrances	1,398,500	4,615,900	3,836,100	3,860,100	3,426,800
<b>Receipts</b>	<b>52,285,600</b>	<b>57,320,100</b>	<b>60,510,500</b>	<b>66,580,400</b>	<b>69,746,100</b>
Transfers In	5,169,000	4,725,300	2,169,100	1,083,500	2,137,400
Transfers Out	(4,411,900)	(4,129,800)	(1,466,400)	(478,500)	(1,532,400)
<b>** Cash Expenditures</b>	<b>(48,160,700)</b>	<b>(60,759,400)</b>	<b>(61,805,400)</b>	<b>(73,122,900)</b>	<b>(75,839,900)</b>
Ending Encumbrances	(4,615,900)	(3,836,100)	(3,860,100)	(3,426,800)	(3,426,800)
<b>Ending Free Fund Balance</b>	<b>\$21,728,300</b>	<b>\$19,664,300</b>	<b>\$19,048,100</b>	<b>\$13,543,900</b>	<b>\$8,055,100</b>
<b>By Fund</b>					
Fish and Game Fund (0050)	2,922,400	912,700	(203,000)	(2,749,300)	(2,912,100)
Stabilization Fund (0050-01)	2,750,000	2,889,800	3,083,800	3,278,000	2,353,400
Fleet Mgmt Fund (0050-02)	3,205,100	4,173,200	3,821,000	3,612,400	2,785,100
Set-aside Fund (0051)	2,187,000	1,651,000	2,166,900	(123,400)	(3,137,000)
Expendable Trust Fund (0524)	7,094,400	6,294,600	6,420,500	5,832,300	5,339,600
Non-Expendable Trust (0530)	473,300	493,500	513,900	491,800	469,900
Non-Expend Depredation (0531)	2,299,900	2,259,800	2,285,800	2,403,800	2,524,700
Depredation (0055)	796,200	989,700	959,200	798,300	631,500
<b>Ending Free Fund Balance</b>	<b>\$21,728,300</b>	<b>\$19,664,300</b>	<b>\$19,048,100</b>	<b>\$13,543,900</b>	<b>\$8,055,100</b>

\*\* May include liquidation of some prior year encumbrances

**FY 2003 Total Appropriation - \$67.7 million**



**FY 2003 Actual Expenditures - \$62.1 million**



For FY 2003, the Department reverted (did not use) about \$2.1 million in dedicated License Fee spending authority, \$1.2 million in License Setaside funding, \$1.2 million in Trusts and Other Funding, and \$1.0 million in federal spending authority. The total actual expenditures were \$5.5 million or 8.2% under budget.